

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP:** *Fredericksburg Police / 2010* \_\_\_\_\_ **Total Request :** \$ 243,257.00

Date: January 2, 2003 \_\_\_\_\_ **Total Actual:** \$ \_\_\_\_\_

Difference: \$ \_\_\_\_\_

***Call load data:***

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		64,000	
Total 911 calls handled by PSAP		36,000	
Total wireless 911 calls handled by PSAP		21,000	

***Equipment Dedicated to Wireless E-911:***

Description	Estimated Cost	Actual Cost
Phase I Trunk Interface	\$ 10,193.00	
(TIU's (4) , Power supply, Installation)		
Total Equipment Dedicated to Wireless E-911	\$ 10,193.00	

***Shared Equipment:***

Description	Estimated Cost	Actual Cost
Magic Server Upgrade	\$ 13,000.00	
Monitor Replacement ( 9 )	\$ 15,300.00	
Total Shared Equipment for Formula below	\$ 28,300.00	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\frac{21,000}{64,000} \times 28,300 = \$ 9,282$$

$$X \quad =$$

***Local Exchange Carrier (LEC) Costs:***

Description	Estimated Cost	Actual Cost
Trunk Line Lease 4 x 12 x 84	\$ 4,032.00	
Total LEC Costs	\$ 4,032.00	

**PSAP: Fredericksburg Police Department / 2010**\_\_\_\_\_**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary & Benefits	\$ 667,000.00	
Training	\$ 3,000.00	
Total Personnel Costs for Formula below		

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

21,000	X 670,000	= \$219,760.00
64,000		

$$X =$$